

Recommendation Summary

Budget Level Criteria: M1+M2

Version: 11 - 2003-05 Agency Request Budget

Dollars in Thousands

Program Priority

**Annual
Avg FTEs**

General Fund State

Other Funds

Total Funds

Program 040 - Div of Developmntl Disab

M1 - Mandatory Caseload and Enrollment Changes

94	Mandatory Workload Adjustments	0	30.5	2,850	1,746	4,596
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SubTotal M1	30.5	17,012	15,906	32,918
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M2 - Inflation and Other Rate Changes

WASSI Client Contribution Reduction	0	0.0	306	0	306
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SubTotal M2	32.8	8,518	(4,651)	3,867
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040 - Div of Developmntl Disab

<u>63.3</u>	<u>25,530</u>	<u>11,255</u>	<u>36,785</u>
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